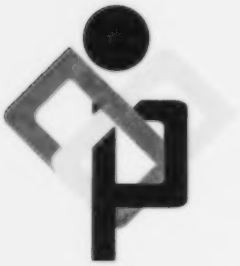

Persons with Developmental Disabilities Alberta Provincial Board

Annual Report 2005-06

Bill 30, the Persons with Developmental Disabilities (PDD) Community Governance Act, 2006 was proclaimed on June 30, 2006. The bill transferred the functions of the existing PDD Provincial Board to the Department of Seniors and Community Supports. The Provincial Board has ceased operations.

For subsequent information please refer to the **Alberta Seniors and Community Supports 2005-06 and 2006-07 Annual Reports.**

Alberta

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Preface

The Provincial Board complies with government annual reporting requirements with two annual reports. As per the *Government Accountability Act*, the Provincial Board reports audited financial statements of the individual entities that make up the consolidated Persons with Developmental Disabilities organization, as well as program results that support the ministry's business plan in the Ministry of Seniors and Community Supports Annual Report. In accordance with the *Persons with Developmental Disabilities Community Governance Act*, the Provincial Board also prepares this more detailed annual report for the Minister, the Alberta Legislature, and the Board's other stakeholders.

The Provincial Board is in compliance with government reporting standards for both reports. This annual report of the Persons with Developmental Disabilities Provincial Board contains the Board Chair's accountability statement, the summary financial statements of the Board and a comparison of actual performance results to desired results set out in the Board's three-year business plan.

This annual report also includes other financial information as required by the *Financial Administration Act* and *Government Accountability Act*, either as separate reports or as a part of the financial statements.

The Provincial Board respectfully submits this report to the Honourable Yvonne Fritz, Minister of Seniors and Community Supports, who is responsible for the Persons with Developmental Disabilities boards.

PDD Vision

An Alberta that honours and respects the dignity and equal worth of persons with developmental disabilities.

PDD Mission

To create an Alberta where adults with developmental disabilities are included in community life.

Core Businesses

Ensuring adults with developmental disabilities have access to supports and services to assist them to sustain quality lives.

Facilitating the continued development of communities' capacity to include persons with developmental disabilities in community life.

Ensuring community governance is responsive and accountable to individuals with developmental disabilities, their families and guardians, and their communities.

Provincial Board Chair's Accountability Statement

The Persons with Developmental Disabilities Provincial Board's annual report for the year ended March 31, 2006, was prepared under my direction and in accordance with the *Government Accountability Act* and government accounting policies. All government policy decisions as at May 19, 2006 with material economic or fiscal implications of which I am aware have been considered in the preparation of this report.

Betty Thompson, Chair
PDD Provincial Board

Message from the Provincial Board Chair

It is my pleasure to submit the 2005-06 Annual Report for the Provincial Board for Persons with Developmental Disabilities to the Minister of Seniors and Community Supports. This report provides a summary of the activities and results of the provincial and six community boards for the 2005-06 fiscal year.

In 2005-06, PDD partnered with several government and community organizations, including the Alberta Association for Community Living, Alberta Rotary Clubs, the Alberta Mental Health Board, Alberta Health and Wellness, Human Resources and Employment, the Canadian National Institute for the Blind and the Canadian Paraplegic Association to help adults with developmental disabilities obtain independent employment. Individuals who are employed are able to use this as a normal adult pathway to a valued social role in the community and to make social connections. Of course, employment also usually results in higher income for individuals, which improves overall quality of life.

PDD also successfully collaborated with many other partners and stakeholders in 2005-06 to improve access to health care services, transportation and post-secondary opportunities for adults with developmental disabilities. In addition, PDD's Community Capacity initiative provided funding to more than 50 innovative projects that support community participation for adults with developmental disabilities.

In addition, I would like to thank the board members and staff who contributed to PDD's success this year. Your commitment and service are valued.

Sincerely,

Betty Thompson, Chair
PDD Provincial Board

Provincial Board Members

Betty Thompson
Chair (Calgary)

Blair Lundy
Vice Chair (Leduc)

Paul Renfree
Northwest Region Community Board (Grande Prairie)

Don Schultz
Northeast Region Community Board (Barrhead)

Don Risdon
Edmonton Region Community Board (Sherwood Park)

Ron Crossley
Central Region Community Board (Red Deer)

Art Froehlich
Calgary Region Community Board (Calgary)

Sharon Rowntree
South Region Community Board (Lethbridge)

Norma Berg
Member-at-large (Brooks)

Donna Desjardins
Member-at-large (St. Paul)

Jim Johnson
Member-at-large (Edmonton)

Gordon Pearce
Member-at-large (Calgary)

Donald Saunderson
Member-at-large (Medicine Hat)

Frank Schoenberger
Member-at-large (Calahoo)

Barbara Stewart
Member-at-large (Edmonton)

Management's Responsibility for Reporting

The preparation of financial statements and management discussion and analysis in this annual report are the responsibility of management. The financial statements have been prepared in conformity with Canadian Generally Accepted Accounting Principles (GAAP) using methods appropriate for the industry in which PDD boards operate, and necessarily include some amounts that are based on informed judgments and best estimates of management.

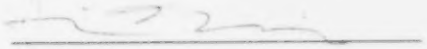
The chief executive officer of each PDD board has the primary responsibility and accountability for the consolidation of regional information pertaining to their respective entities. Responsibility for the integrity and objectivity of the consolidated financial statements and performance results rests with the chief executive officer of the Provincial Board.

Management is responsible for maintaining a system of internal controls that consider costs, benefits, and risks, and are designed to:

- maintain accountability of public money;
- provide reasonable assurance that transactions are executed in accordance with prescribed legislation and regulations and are properly authorized and recorded;
- provide information to manage and report on performance;
- safeguard the assets and properties of the Province under PDD administration;
- provide any information the Minister of Seniors and Community Supports needs to fulfill her responsibilities; and
- facilitate preparation of business plans and annual reports required under the *Government Accountability Act*.

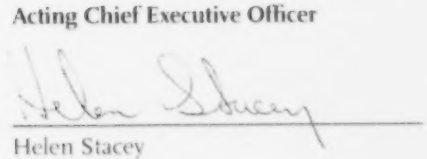
As chief executive officer, I ensure that PDD's financial administration and reporting functions are established and maintained under the direction of the chief financial officer to achieve these objectives.

Chief Financial Officer Endorsement



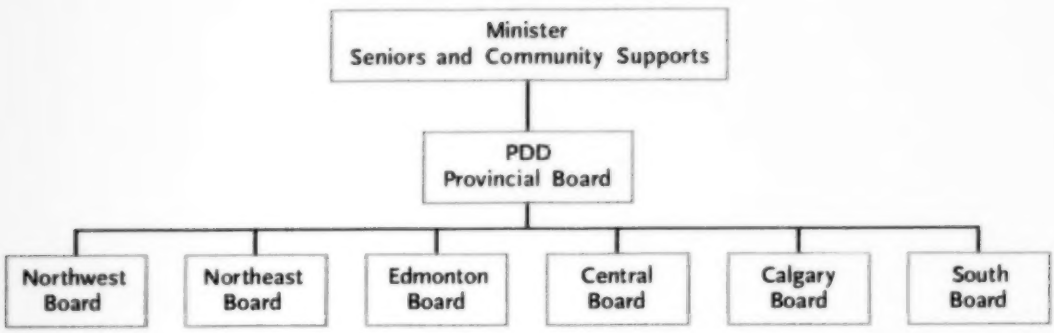
Jim Menzies

Acting Chief Executive Officer



Helen Stacey

Organizational Structure



The Persons with Developmental Disabilities (PDD) community governance structure, as established in legislation, consists of a Provincial Board and six community boards. The Provincial Board reports to the Minister of Seniors and Community Supports, who appoints all PDD board members. The Provincial Board is directly accountable to the Minister, while the community boards are accountable to the Minister through the Provincial Board.

In the 2005-06 fiscal year, the boards included the Provincial Board, the Northwest Region Community Board, the Northeast Region Community Board, the Edmonton Region Community Board, the Central Region Community Board, the Calgary Region Community Board, and the South Region Community Board.

The Provincial Board develops, implements, and evaluates a provincial plan for the delivery of supports to adults with developmental disabilities. It also coordinates, funds, monitors, and assesses community boards in the carrying out of their activities.

Community boards develop, oversee and evaluate implementation of regional plans for the delivery of supports, based on community priorities, regional needs, and direction of the Provincial Board.

Operations Overview

The Persons with Developmental Disabilities program delivers supports and services for approximately 9,100 adult Albertans with developmental disabilities. The services consist of three types of supports: residential, employment and community supports (either specialized or access related). Most PDD-funded services are provided by community service providers, which contract with PDD regions, or directly with individuals, families or guardians.

PDD staff in each region assess eligibility for services. They work with individuals, families and guardians to determine the types of supports required and assist individuals to link with services. PDD regional staff also manage contracts with community service providers.

In addition, PDD directly delivers 24-hour supports and residential accommodations for adults with developmental disabilities in three regions. The Edmonton Region Community Board operates Residential and Support Services. The Central Region Community Board operates Michener Services, which has facilities in Red Deer and Youngstown. The Calgary Region Community Board operates Graduated Supports, comprised of Scenic Bow/Legion Group Homes, Bow Park Court and Parkmont Achievement Centre.

In 2005-06, the PDD program employed approximately 1,340 government staff. More than 80 per cent of these employees provide services in the government facilities operated by the Edmonton, Central and Calgary community boards.

Results Analysis

Goal 1: Adults with developmental disabilities and their families determine how PDD services can best be a resource in supporting their quality of life and citizenship.

What it Means

PDD ensures that its processes are collaborative, person-centred, and responsive so that:

- individuals' preferences are honoured in the design and delivery of personalized supports; and
- individuals with developmental disabilities and their families or guardians are meaningfully involved in decision-making and can expect that service providers are accountable for PDD's Principles for Determining Individual Support Needs.

Actions and Results

More than 75 individuals with developmental disabilities attended a PDD-sponsored self-advocacy conference in Lethbridge and 89 self-advocates attended a PDD-hosted Leadership Retreat. Several individuals were recognized for their advocacy efforts and leadership.

PDD South also produced a booklet outlining community resources available to adults with developmental disabilities and their families or guardians. Included in this resource booklet are a list of community agencies that provide residential services and day programs, including employment training and support, and outreach and planning supports.

The 7th Annual PDD Northeast Conference was held in November. It included sessions on building self-esteem and technology, and a session with Action Hall representatives from Calgary to identify common issues/causes self-advocates wish to address as a group in the Northeast.

Calgary PDD created a community-friendly language section on its website which includes plain language information such as *What is PDD?*, *How to buy a home*, *What is important when a person asks PDD for help?*, and *PDD's idea of a good life for people with developmental disabilities*.

The Calgary Region Community Recognition Awards honour the outstanding contributions of stakeholders on behalf of individuals with developmental disabilities in two categories: *Strengthening the Community and Enhancing the Workforce to Support Individuals with Developmental Disabilities*. The board presented an award to Starbucks Coffee Canada recognizing their initiative in employing individuals with disabilities.

PDD Edmonton's Learning Community hosted a two-day workshop with Al Condeluci for 115 people, including adults who receive supports and services, service providers, families who hire privately, PDD Edmonton Residential Supports and Service, and Community Services staff. McMan Youth Family and Community Services Association staff made a presentation to the Learning Community group on the gifts adults with a developmental disability bring to those whom they meet.

Performance Measures

Measure 1.1

Control being exercised by adults with developmental disabilities who are supported by PDD-funded services.

Target	2005-06	2004-05
95.3%	96.9%	95.1%

Data Source: Creating Excellence Together annual survey results for Quality of Life Standard 6, indicator 1.

All PDD-funded service providers in Alberta must undergo Creating Excellence Together (CET) certification through the Alberta Association of Rehabilitation Centres (AARC) once every three years to receive funding from PDD. This measure is taken from the CET Quality of Life section of the survey tool used to assess service providers and indicates whether or not the delivery of services reflects the individual's preferences and needs as defined by the individual.

Results and Analysis

The target for 2005-06 was met. Results for this measure have been consistently high for the previous two survey periods. In 2005-06, 96.9 per cent of adults with developmental disabilities who were interviewed during service provider certification reported they felt encouraged and supported to do things independently, and that their choices were respected and implemented as much as possible.

Goal 2a: Persons with Developmental Disabilities are contributing to and benefiting from the Alberta economy.

What it Means

Through policy and practice, provincial and community boards increase the extent to which persons with developmental disabilities are supported by inclusive, community-based supports, so that:

- individuals and families are accorded full rights and responsibilities to exercise choice and are able to change supports with ease;
- adults with developmental disabilities participating in the labour market are earning minimum wage or better;
- employers are supportive of employees with developmental disabilities; and
- more people with developmental disabilities are choosing to live in their own homes.

Actions and Results

Approximately one-third of adults with developmental disabilities receiving PDD-funded supports received employment services. Last year, 1,858 individuals were placed in jobs, while another 2,110 individuals participated in employment preparation programs.

PDD funded the Alberta Association for Community Living and Alberta Rotary Clubs to provide presentations to Rotary Club members regarding the employment potential of adults with developmental disabilities. As a result, 28 new employment opportunities for adults with developmental disabilities were generated by Alberta businesses.

PDD completed negotiations with the Workers' Compensation Board (WCB) to ensure individuals with developmental disabilities who volunteer or participate in subsidized employment programs will have WCB insurance coverage.

PDD partnered with Human Resources and Employment, and Health and Wellness to fund and deliver demonstration projects on employment training for 500 individuals with disabilities in nine locations across the province.

One of the projects, *TARGET Supported Employment for Youth*, is a job placement service for youths aged 18 to 24 with mental health disorders or mild developmental disabilities. Since November 2005, 25 youths have successfully participated.

PDD partnered with the Alberta Mental Health Board, the Canadian National Institute for the Blind, and the Canadian Paraplegic Association to help individuals with developmental disabilities, visual impairments, physical disabilities and/or chronic mental health concerns to obtain independent employment.

Performance Measures

This measure is taken from PDD's Consolidated Services System database. It shows the employment participation rate for adults with developmental disabilities receiving PDD-funded services, which is the total number (3,068) of unique individuals receiving employment supports (which includes employment preparation activities and employment placement services) divided by the total number of unique individuals receiving PDD-funded services (9,086) for the 2005-06 fiscal year.

Measure 2.1

Adults with developmental disabilities supported by PDD-funded services are participating in, and contributing to, Alberta's economy through employment and/or participating in work-related skill development activities.

Target	2005-06	2004-05
37%	33.8%	33.3%

Data Source: PDD Consolidated Service System

Results and Analysis

Although the target was not met, the results show employment participation activities increased slightly. It should be noted this participation rate only considers individuals with developmental disabilities who are receiving PDD-funded employment supports. There may be other individuals who are employed, or preparing for employment, who do not require PDD-funded services to support them in these activities. Therefore, they would not be included in calculations of the participation rate.

Goal 2b: Persons with Developmental Disabilities are supported by a stable, skilled community rehabilitation workforce.

What it Means

Through policy and practice, provincial and community boards increase the extent to which persons with developmental disabilities are supported by inclusive, community-based supports so that:

- the community rehabilitation service sector is valued for its specialized knowledge and skills; and
- the community rehabilitation sector supports individuals with developmental disabilities to have quality, inclusive lives.

Actions and Results

In February 2006, the ministry announced $10 million in new funding to provide a wage increase for approximately 12,000 front-line staff working for service providers that support adult Albertans with developmental disabilities. The retroactive wage increase will help to stabilize a workforce where turnover, particularly among front-line staff, continues to be high.

PDD worked with the Alberta Association of Rehabilitation Centres (AARC) on the Workforce 2010 Comprehensive Human Resources Strategy for disability support workers. Workforce 2010 accomplishments for 2005-06 included a revised job classification system and related training sessions, more than 15 Labour Market Information sessions with stakeholder groups across the province, as well as re-branding and marketing of the community rehabilitation profession to increase public awareness, understanding, and desirability of the profession.

Performance Measures

Supporting and valuing the community rehabilitation workforce is a priority for the PDD Provincial Board. Consistent and skilled support workers are key components of supporting quality of life for adults with developmental disabilities. PDD continues to support the service sector in its efforts to recruit and retain skilled staff. The PDD Provincial Board contracts with the Vocational Rehabilitation and Research Institute (VRRI) to complete an annual mail-out worker turnover survey of community rehabilitation staff, which includes government and community service provider staff.

Measure 2.2

Annual turnover in the community service provider workforce (Data Source: PDD Workforce Annual Turnover Survey)

Target	2005	2004
30.8%[1]	40.4%	32.3%

Data Source: Staff Turnover in PDD Services for 2005 survey report

Results and Analysis

The target for measure 2.2 was not met for 2005-06. Efforts were made to support staff retention in the community rehabilitation workforce. However, Alberta's strong economic growth and increasingly tight labour market resulted in difficulties attracting and retaining skilled workers, particularly in the human services sector.

Goal 3: Communities welcome and include persons with developmental disabilities as full citizens.

What it Means

PDD will, through collaborative efforts, invest in community capacity and advocacy:

- individuals with developmental disabilities have reciprocal, positive relationships with family, friends and the broader community;
- communities have the capacity and desire to fully include all community members;
- individuals have full access to community recreational, cultural, educational and spiritual activities at every life stage; and
- First Nations persons with developmental disabilities are living quality lives as full citizens in their chosen communities.

Actions and Results

In 2005-06, 59 individuals with developmental disabilities were enrolled at 12 post-secondary educational institutions. These seats were funded by PDD and are an example of successful inclusive post-secondary education.

PDD funded more than 50 community projects to help facilitate community participation for adults with developmental disabilities. These included helping to develop a school resource centre, assisting people with developmental disabilities to participate in the Toastmasters program, and providing business support such as insurance, accounting and legal services to entrepreneurs with developmental disabilities.

PDD also funded a project with the Kainai Nation and the Aboriginal Council of Lethbridge to help First Nations individuals with developmental disabilities maintain links to their Aboriginal culture while living away from their reserves.

Performance Measures

Measure 3.1

Evaluation report of PDD community capacity initiatives; report completed in 2006 and presented to management for their review.

Results and Analysis

Although data from the 2005-06 community capacity report indicates the total number of projects, the amount, spent, and the involvement of business are declining, it is important to note the variance between regions (i.e. some regions increased Community Capacity Project stimulation).

[1] *For this measure, the results should be at or below the target in order to meet the target, as a lower staff turnover rate is desirable.*

Evaluation of the Community Capacity Projects is difficult as decreases in activity or expenditure do not necessarily mean a decrease in efficacy. Some decreases may actually suggest an increase in community capacity.

The evaluation framework for Community Capacity Projects continues to be refined, with an understanding that, despite limitations in evaluation, the projects are positive contributors to the capacity of communities to include adults with developmental disabilities.

Community Capacity Project Funding Summary

Region	Number of projects 2003-04	Number of projects 2004-05	Number of projects 2005-06	Spending 2003-04 ($ 000)	Spending 2004-05 ($ 000)	Spending 2005-06 ($ 000)
NW	9	12	15	$121	$124	$158
NE	8	15	11	$66	$121	$120
Edmonton	22	13	3	$791	$619	$121
Central	10	9	10	$238	$232	$186
Calgary	24	10	18	$786	$400	$550
South	6	3	1	$198	$103	$120
Total	79	62	58	$2,079	$1,599	$1,255

Goal 4: PDD and other government supports and services are responsive to persons with developmental disabilities.

What it Means

Within PDD, through policy and practice:

- individuals with developmental disabilities have access to stable funding, choice in funding mechanisms and supports, and flexible funding policies that are responsive to individual situations;
- PDD demonstrates streamlined, consistent, and effective management processes; and
- PDD-funded service providers are accountable to individuals with developmental disabilities, their families and PDD.

Across government, through advocacy, collaboration, and partnership by PDD with other jurisdictions at the federal, provincial and municipal levels of government:

- issues for persons with disabilities related to government-funded programs are resolved; and
- government entities are responsive to people with developmental and other disabilities.

Actions and Results

PDD worked with a number of regional health authorities and community organizations to improve access to health services for adults with developmental disabilities. As a result, these adults gained better access to services such as mental health, home care, use of portable medical equipment, and cancer prevention education.

PDD worked with communities to increase their capacity to provide transportation for people who normally experience barriers to transportation, including persons with developmental disabilities. Westlock, Vegreville and Barrhead now assist with such transportation by combining the resources of community organizations, volunteers and municipal funding.

Performance Measures

Many individuals assisted by PDD are supported by family and guardians. As informed stakeholders, families and guardians provide important feedback on the quality and direction of the program. These performance measures are based on PDD's bi-annual Family/Guardian Satisfaction Survey.

Measure 4.1

Through the PDD Family/Guardian Satisfaction Survey, this measure assesses family and guardian opinions of the degree of responsiveness they experience in the dealings with PDD staff. Although more than 90 per cent of PDD-funded supports to adults with developmental disabilities are provided through contracts with community service providers, PDD staff also play a vital role in the lives of these adults and their families. For example, PDD staff make decisions about eligibility and funding arrangements, manage intake, support planning processes, and monitor community service providers. The work of PDD staff contributes to the achievement of personal outcomes for individuals and the overall achievement of PDD's vision and mission.

Measure 4.1 Family and guardian approval of PDD's staff responsiveness.

Target	04-05[2]	02-03
90%	90.9%	88.6%

Data Source: PDD 2004-05 Family/Guardian Satisfaction Survey

Results and Analysis

Measure 4.2

This measure reflects the overall satisfaction of families and guardians with PDD-funded services and helps to identify areas for improvement.

Measure 4.2 Satisfaction of families and guardians of persons with developmental disabilities with PDD-funded services.

Target	04-05[3]	02-03
89%	85.8%	88.7%

Data Source: PDD 2004-05 Family/Guardian Satisfaction Survey

Results and Analysis

Satisfaction dropped slightly from 2002-03 and remained below the 2004-05 target of 91 per cent. In their comments, survey respondents linked overall levels of satisfaction with issues such as a lack of affordable and accessible housing, and limited access to accessible public transportation.

Goal 5: PDD community governance is effective and accountable.

What it Means

Provincial and community boards have governance policies and practices that ensure:

- a people first focus;
- individuals, families and other stakeholders have direct input into policy development;
- roles, responsibilities, and accountabilities are clear;
- mechanisms are in place to ensure accountability to individuals and their families for outcomes related to PDD-funded supports; and
- community governance is an accepted way of doing business.

Actions and Results

Three PDD community boards established board intern positions so that individuals with developmental disabilities could participate directly in governance processes. Other PDD community boards supported advisory groups of individuals with developmental disabilities who met with the board on a regular basis.

The PDD Provincial Board accepted the Governance and Accountability Framework in May 2005. The Governance and Accountability Framework clarifies the roles, responsibilities and accountabilities of the Provincial Board and each partner in the community governance system.

[2] *There are no new results for 2005-06 as this survey is conducted every other year.*

[3] *There are no new results for 2005-06 as this survey is conducted every other year.*

The PDD Provincial Board presented a conceptual program framework for a new business model for improving the sustainability of PDD supports and services to Minister Yvonne Fritz.

PDD Calgary was able to increase services to new individuals not previously receiving services and individuals currently in service presenting high risk or emergency situations.

Performance Measures

Measure 5.1

This measure reflects the efforts of provincial and community boards to operate efficiently within their budget.

Performance Measure 5.1 Provincial and community boards manage within their financial resources. (Data Source: PDD financial reports)

Target	2005-06	2004-05
100%	100%	100%

Data Source: PDD financial statements

Results and Analysis

PDD provincial and community boards monitored financial operations throughout the year to ensure they would manage within their financial resources. Adjustments were made during the year to ensure PDD boards would meet their spending targets. Funding adjustments often resulted in reduced staffing supports for individuals.

Measure 5.2

This measure assesses the success of the PDD Provincial Board in meeting its stated objectives and progressing towards the goals it has identified.

Performance Measure 5.2 The Provincial Board achieves performance measures targets in all its business plan performance measures.

Target	2005-06	2004-05
100%	57%	50%

Data Source: PDD Family/Guardian Satisfaction Survey, PDD Staff Turnover Survey, CFT Surveys, PDD Consolidated Service System, and PDD financial statements

Results and Analysis

Although overall results were good, PDD did not meet its targets for measures 2.1 (employment of adults with developmental disabilities), measure 2.2 (community service provider workforce turnover), or 4.2 (family/guardian overall satisfaction with PDD-funded services).

Financial Highlights and Statistical Analysis

Management Discussion and Analysis

The PDD boards ended the year with a consolidated net surplus of $4.9 million (2005: $3.1 million), which represents one per cent of revenue; spending increased by $28.9 million (6.2 per cent) over the previous year. This change resulted from an increase in the average monthly cases of two per cent, and higher costs to serve each person, an increase of 4.1 per cent.

PDD monitors the number of people who access funded supports and services each month. The year opened with 8,386 people receiving services in April 2005 and ended with 8,504 people in March 2006. The average number of people accessing services across the province each month was 8,449 (2005: 8,280). This is an increase of 169 or two per cent over the previous year. However, many of these people change from month to month. When considering this turnover factor over the course of the year, PDD funded supports and services for 9,096 (2005: 9,107) Albertans.

There are two primary factors driving the increase in the average monthly cases: the general population of the province continues to grow, and with the effects of the baby boom, aging parents are less able to continue the level of support they previously provided to family members. Although the number of people served each month increased by two per cent, the total number of people served remained the same as last year. This suggests that, on average, people received more service than in the past.

The boards also monitor the cost of funded services across the province. Cost monitoring is based on operating expenses and the average number of people served monthly. The statistic is expressed as an average monthly cost per person. Because this measure is expressed as an overall average, including all board costs, it is not representative of a particular individual's funding, but represents a measure important for monitoring the funding system. For the year ended March 31, 2006, PDD's overall average monthly cost per person was $4,878 (2005: $4,686). This was up by $192 or 4.1 per cent over the previous year. Three primary factors drive this increase: increasing salary costs for PDD and contracted agency staff, increasing costs of doing business for contracted agencies, and increasing complexity of needs of adults with developmental disabilities.

The following table shows the above statistics by board. Provincial numbers are net amounts that account for people who accessed services from more than one board during the year.

PDD Regional Comparisons

	Average Monthly Cases			Annual Number of People			Average Monthly Cost Per Person		
Board	2006	2005	% Change	2006	2005	% Change	2006	2005	% Change
Northwest	339	340	-0.4%	368	370	-0.5%	$4,500	$4,225	6.5%
Northeast	474	479	-1.1%	538	538	0.0%	$4,285	$3,946	8.6%
Edmonton	2,596	2,471	5.1%	2,842	2,712	4.8%	$4,524	$4,504	0.4%
Central	1,732	1,706	1.5%	1,846	1,839	0.4%	$6,002	$5,812	3.3%
Calgary	2,266	2,257	0.4%	2,452	2,611	-6.1%	$4,580	$4,214	8.7%
South	1,043	1,027	1.6%	1,099	1,110	-1.0%	$4,324	$4,137	4.5%
Net Provincial	8,449	8,280	2.0%	9,096	9,107	-0.2%	$4,878	$4,686	4.1%

Financial Statements

Provincial Summary of Statement of Operations

For the year ended March 31, 2006: unaudited (thousands of dollars)

	Provincial							Consolidated	
	Board	Northwest	Northeast	Edmonton	Central	Calgary	South	2006	2005
				Note 1				Note 2	
Revenue	497,019	18,620	25,653	142,435	125,489	126,881	53,409	499,947	469,203
Expenses:									
Community Living Supports	–	9,856	11,824	82,127	71,703	62,676	29,147	267,333	249,631
Employment Supports	–	1,906	1,879	6,779	3,067	7,916	2,501	24,048	24,471
Community Access Supports	–	2,060	4,079	15,482	13,354	28,794	10,580	74,349	70,470
Specialized Community Supports	–	534	481	12,367	4,913	2,068	393	20,756	18,494
Direct Operations	–	–	–	1,338	14,304	899	–	16,541	17,262
Supports to Delivery System	7,238	3,810	5,959	22,753	17,074	22,042	11,397	90,273	83,808
Board Governance	260	142	152	95	126	134	102	1,011	1,123
Michener Program Fund Expenses	–	–	–	–	211	–	–	211	374
Grants	489,559	–	–	–	–	–	–	–	–
	497,057	18,308	24,374	140,941	124,752	124,529	54,120	494,522	465,633
Valuation Adjustments	(16)	23	40	118	294	32	(1)	490	445
Other Expenses									
Loss on disposal of assets	–	–	–	–	9	–	–	9	18
Net Operating Results	(22)	289	1,239	1,376	434	2,320	(710)	4,926	3,107

Provincial Summary of Statement of Financial Position

As at March 31, 2006: unaudited (thousands of dollars)

	Provincial							Consolidated	
	Board	Northwest	Northeast	Edmonton	Central	Calgary	South	2006	2005
				Note 1				Note 2	
Assets:									
Cash and Short Term Investments	5,955	2,021	5,009	10,613	9,009	10,321	1,152	44,080	33,912
Accounts Receivable	42	14	7	324	243	4	4	638	530
Inventory	–	–	–	–	469	–	–	469	404
Long Term Investments	3,479	–	–	–	–	–	–	3,479	3,335
Capital Assets	69	–	–	21	1,261	77	–	1,428	1,557
	9,545	2,035	5,016	10,958	10,982	10,402	1,156	50,094	39,738
Liabilities:									
Accounts Payable and Accrued Liabilities	1,232	1,334	1,570	9,166	10,179	7,183	2,011	32,675	27,245
Net Assets (Liabilities):									
Net Assets (Liabilities), Beginning of Year	8,335	412	2,207	416	369	899	(145)	12,493	9,775
Net Operating Results	(22)	289	1,239	1,376	434	2,320	(710)	4,926	3,107
Transfer to General Revenue Fund	–	–	–	–	–	–	–	–	(389)
Net Assets (Liabilities), End of Year	8,313	701	3,446	1,792	803	3,219	(855)	17,419	12,493
	9,545	2,035	5,016	10,958	10,982	10,402	1,156	50,094	39,738

Provincial Summary of Statement of Changes in Financial Position

For the year ended March 31, 2006: unaudited (thousands of dollars)

	Provincial							Consolidated	
	Board	Northwest	Northeast	Edmonton	Central	Calgary	South	2006	2005
				Note 1				Note 2	
Operating Transactions									
Net Operating Results	(22)	289	1,239	1,376	434	2,320	(710)	4,926	3,107
Non-Cash Items:									
Amortization	7	–	–	10	311	112	–	440	482
Valuation Adjustments	(16)	23	40	118	294	32	(1)	490	445
Loss on disposal of assets	–	–	–	–	9	–	–	9	18
Decrease (Increase) in									
Current Assets	(5)	(11)	(5)	(188)	17	1	18	(173)	310
Increase (Decrease) in									
Current Liabilities[4]	(343)	463	244	1,493	1,318	1,920	(156)	4,939	2,682
	(379)	764	1,518	2,809	2,383	4,385	(849)	10,631	7,044
Financing Transactions									
Transfer to General									
Revenue Fund	–	–	–	–	–	–	–	–	(389)
Investing Transactions									
Purchase of Capital Assets	(30)	–	–	(27)	(262)	–	–	(319)	(594)
Increase in Long-Term									
Investments	(144)	–	–	–	–	–	–	(144)	(167)
	(174)	–	–	(27)	(262)	–	–	(463)	(1,150)
Net Cash Provided	(553)	764	1,518	2,782	2,121	4,385	(849)	10,168	5,894
Cash, Beginning of Year	6,508	1,257	3,491	7,831	6,888	5,936	2,001	33,912	28,018
Cash, End of Year	5,955	2,021	5,009	10,613	9,009	10,321	1,152	44,080	33,912

Note 1:

The summarized information presented is abstracted from the audited financial statements for each entity but does not contain all the disclosures required by generally accepted accounting principles. For more information on the organization's financial position, results of operations and changes in financial position, reference should be made to the audited financial statements. These statements can be obtained by consulting the Ministry of Seniors and Community Supports 2005-2006 Annual Report.

Note 2:

Due to elimination and classification adjustments on consolidation, and rounding, the consolidated figures do not necessarily represent the simple total of each category.

Persons with Developmental Disabilities
Alberta Provincial Board

Peace Hills Trust Tower
4th Floor, 10011 - 109th Street
Edmonton, Alberta, Canada T5J 3S8

Telephone: (780) 427-1177
Fax: (780) 427-1220
Website: www.pdd.org

Alberta

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